

POLBA MAHAVIDYALAYA
BUDGET VS EXPENDITURE

Statement of Consolidated Fund Allocation towards Infrastructure Augmentation

Sl. No.	Details	2018-19		2019-20		2020-21		2021-22		2022-23	
		Budget Allocated for Infrastructure Augmentation	Expenditure for Infrastructure Augmentation	Budget Allocated for Infrastructure Augmentation	Expenditure for Infrastructure Augmentation	Budget Allocated for Infrastructure Augmentation	Expenditure for Infrastructure Augmentation	Budget Allocated for Infrastructure Augmentation	Expenditure for Infrastructure Augmentation	Budget Allocated for Infrastructure Augmentation	Expenditure for Infrastructure Augmentation
		Amount (Rs.)	Amount (Rs.)	Amount (Rs.)	Amount (Rs.)	Amount (Rs.)	Amount (Rs.)	Amount (Rs.)	Amount (Rs.)	Amount (Rs.)	Amount (Rs.)
1	Building	400,000	384,049	400,000	370,267	800,000	798,946	350,000	349,550	350,000	4,128,019
2	Boundary Wall	3,500,000	3,751,581	500,000	-	-	-	-	-	-	-
3	Furniture	25,000	24,600	300,000	288,000	25,000	24,780	10,000	-	10,000	-
4	Laboratory Equipment	110,000	69,511	170,000	121,901	180,000	33,440	20,000	-	90,000	-
Total		4,035,000	4,229,741	1,370,000	780,168	1,005,000	857,166	380,000	349,550	450,000	4,128,019

N. Karibata
30/9/2024.

Principal/ Teacher in Charge
Polba Mahavidyalaya



Teacher in Charge
Polba Mahavidyalaya
Polba, Hooghly, West Bengal

Teacher in Charge
Polba Mahavidyalaya
Polba, Hooghly, West Bengal

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Expenditure Incurred on Maintenance of Infrastructure (Physical and Academic Support Facilities) Excluding Salary Component during the year (INR in Lakhs)

Year	Budget Allocated for Infrastructure Augmentation	Expenditure for Infrastructure Augmentation	Total Expenditure Excluding Salary	Expenditure on Maintenance of Academic Facilities (excluding salary for human resources)	Expenditure on Maintenance of Physical Facilities (excluding salary for human resources)	Other Expenses
2018-19	40.35	42.29	53.68	1.27	1.71	8.41
2019-20	13.70	7.80	24.24	5.43	1.93	9.08
2020-21	10.05	8.57	15.11	0.22	1.67	4.65
2021-22	3.80	3.49	9.68	0.49	1.31	4.39
2022-23	4.50	41.28	51.41	1.57	1.61	6.95
Total	72.40	103.43	154.12	8.98	8.23	33.48



[Signature]
Principal/ Teacher in Charge
Polba Mahavidyalaya

Teacher in Charge
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Polba, Hooghly, West Bengal